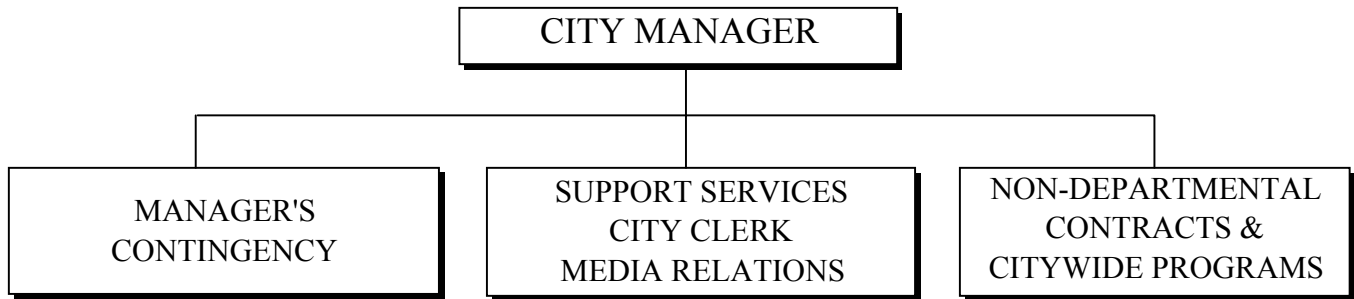
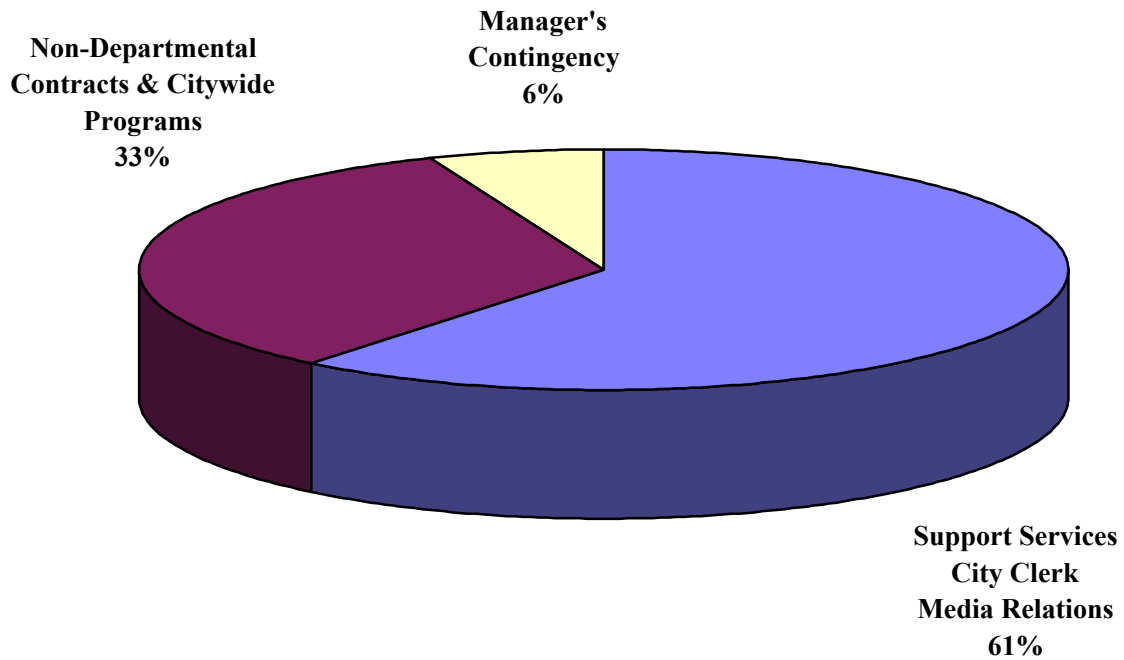


# CITY MANAGER



## 2006 BUDGET \$3,693,677



**2006-07 APPROVED BUDGET  
CITY MANAGER'S OFFICE  
SUPPORT SERVICES / CITY CLERK / MEDIA RELATIONS**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<b><u>BUDGET BY PROGRAM</u></b>				
CITY MANAGER'S OFFICE				
City Manager's Office	\$ 270,369	\$ 507,187	\$ 642,207	\$ 652,260
	<u>270,369</u>	<u>507,187</u>	<u>642,207</u>	<u>652,260</u>
INTERNAL AUDIT				
Internal Audit	0	0	129,021	130,982
	<u>0</u>	<u>0</u>	<u>129,021</u>	<u>130,982</u>
ECONOMIC VITALITY				
Economic Vitality Program	128,772	250,000	250,000	250,000
Urban Redevelopment Program	101,528	111,032	111,032	111,032
	<u>230,300</u>	<u>361,032</u>	<u>361,032</u>	<u>361,032</u>
CMO SUPPORT				
City Clerk Administration	165,666	170,062	231,362	234,978
Elections	30,851	75,396	78,682	80,080
Licensing	47,774	73,773	63,045	64,056
Records Management	175,517	180,042	188,415	191,413
CMO Administration	50,162	58,977	0	0
Campaign Financing	2,807	41,000	0	43,000
	<u>472,777</u>	<u>599,249</u>	<u>561,504</u>	<u>613,528</u>
MEDIA RELATIONS				
Media Relations Administration	227,367	137,319	185,908	188,846
Intergovernmental	75,931	94,165	0	0
Municipal Channel 8	450,103	274,939	286,190	290,900
Neighborhood Services	89,069	55,003	16643.74	16,977
University Liaison	55,972	58,058	61,939	62,868
	<u>898,441</u>	<u>619,483</u>	<u>550,681</u>	<u>559,591</u>
TOTAL	\$ <u><u>1,871,886</u></u>	\$ <u><u>2,086,951</u></u>	\$ <u><u>2,244,445</u></u>	\$ <u><u>2,317,393</u></u>
<b><u>BUDGET BY CATEGORY</u></b>				
Personnel Expenses	\$ 1,611,685	\$ 1,547,617	\$ 1,763,224	\$ 1,789,673
Operating Expenses	249,081	443,547	383,274	427,814
Interdepartmental Charges	8,819	95,787	97,947	99,906
Capital	2,301	0	0	0
TOTAL	\$ <u><u>1,871,886</u></u>	\$ <u><u>2,086,951</u></u>	\$ <u><u>2,244,445</u></u>	\$ <u><u>2,317,393</u></u>
<b><u>BUDGET BY FUND</u></b>				
General	\$ 1,871,886	\$ 2,086,951	\$ 2,244,445	\$ 2,317,393
TOTAL	\$ <u><u>1,871,886</u></u>	\$ <u><u>2,086,951</u></u>	\$ <u><u>2,244,445</u></u>	\$ <u><u>2,317,393</u></u>
<b><u>AUTHORIZED FTE's</u></b>				
Standard FTE's	<u>21.00</u>	<u>21.50</u>	<u>21.50</u>	<u>21.50</u>
TOTAL	<u><u>21.00</u></u>	<u><u>21.50</u></u>	<u><u>21.50</u></u>	<u><u>21.50</u></u>

**2006-07 BUDGET  
CITY MANAGER'S OFFICE  
SUPPORT SERVICES / CITY CLERK / MEDIA RELATIONS**

**MISSION STATEMENT**

The Mission of the City Manager's Office includes the provision of professional leadership in the administration and execution of policies and objectives formulated by City Council, the development and recommendation of alternative solutions to community problems for Council consideration, the planning and development of new programs to meet future needs of the City, and government through excellent customer service.

**BUSINESS PLAN NARRATIVE**

Over the past three years the City Manager's office (CMO) has undergone downsizing and reorganization driven by budget reductions. Beginning in 2003 both an Assistant to the City Manager and a 0.5 FTE Citizen Services Coordinator position were reduced. Further reductions in 2004 included 0.5 FTE administrative assistant to Public Affairs and three Channel 8 staff. Reorganization involved reallocating funding and responsibilities of the Director of Public Affairs to create two Deputy City Manager positions. Over this time the core staffing to the City Manager's office has been reduced 19%.

At the same time to help address the city's economic climate Council approved the City Manager's Economic Vitality Program. The plan included funding for Economic Vitality and Urban Redevelopment Coordinators. Economic Vitality is funded for five years from the remaining Boulder Urban Renewal Authority (BURA) bond reserve and Urban Redevelopment is funded for five years from the balance of the BURA revolving loan fund. In 2004 the management of both of these areas was brought into the City Manager's office along with Internal Audit, which previously resided in the Human Resources Department. In 2005 as part of a continuing effort to develop the CMO team and maximize resources, Public Affairs was reorganized becoming Media Relations and was merged into the CMO.

Reducing core staffing while at the same time adding additional entities that require management and administrative support has made it challenging to maintain quality customer service. Internal customer service has been impacted the most in an effort to maintain external customer service. The impact internally is increased workloads and the loss of resources to take a proactive approach to emerging issues. None the less we continue to find ways through merging areas and work groups to eliminate overlap and leverage technology to maximize our resources to conduct the business of the city in a professional manner.

## **GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY**

To support of our community, open government and the City of Boulder Municipal organization with progressive leadership.

### **The City Manager's Prioritization is as follows:**

- 1.) City Administration (Essential)** includes management and administration to the municipal organization and support to city council, as well as items mandated by local charter or State and Federal Law. These include the City Manager, Primary City Clerk responsibilities, Elections, Records Management, and Liquor and miscellaneous licensing.
- 2.) Administration & Programs (Desirable)** Whereas these services are not essential to the safety, health and welfare of the city, they are highly desirable in the underlying value that they bring to the community, indirect cost savings to the organization and effectiveness of the City Manager. These include Deputy City Managers, City Manager/City Clerk Support, Media Relations, Municipal Channel 8, Internal Audit and Economic Vitality.
- 3.) Additional Administration (Discretionary):** This area includes additional administration that is not tied to charter or local and state law. This area of the budget has sustained a 100 percent reduction.

## **CITY COUNCIL GOALS**

### **General**

- As an internal service department, the City Manager's Office attends many of the Council goal group meetings and provides general support to the department staff responsible for the meetings.
- During the 2005 session of the Colorado Legislature, the Policy Advisor lobbied on behalf of 14 bills directly related to Council goals, and goal areas also were represented in the city's federal legislative agenda. The Policy Advisor also participates in regional intergovernmental meetings in support of the Transportation and Environmental Sustainability goals.
- The Communications staff has established the Manager Media Meeting every other Friday to coordinate dissemination of information to the media on issues coming before Council, so that the issues are accurately communicated by the local media outlets. Communications staff also has trained goal group staff and others in the city organization on ways to work proactively and effectively with the media.

## **Transportation**

- Lobbied on behalf of the following State House Bills: HB 1064 that would allow Regional Transportation Authorities; HB1148, which provides local input on statewide tolling decisions; and, HB 1218, which brings state bicycle laws in-line with City goals.
- The City Manager's office participated in the following regularly held transportation meetings: U.S. 36 Mayors & Commissioners Coalition; U.S. 36 TMO; Council goal transportation committee; Boulder County Consortium of Cities; Transit Alliance; and, U.S. 36 EIS CGC/TSC meetings.
- Lobbied for federal authorization language for North 28<sup>th</sup> Street.

## **Affordable Housing**

- Lobbied on behalf of HB 1331, a bill that would give the state greater ability to preserve affordable housing and more flexibility to meet Colorado's diverse housing needs; HB 1229, a bill that would have confirmed that property owners are permitted to provide rent-controlled housing as a condition for approval of land development and; HB 1058 which protects the rights of mobile home owners.

## **Environmental Sustainability**

- Regularly participated in various meetings relating to Rocky Flats Clean-up
- Lobbied on behalf of federal legislation directing funding for city/CU West Nile Virus research.
- Supported HB 1070 requiring water conservation measure; HB 1129, providing a tax credit for residential renewable energy systems; HB1133, HB 1162 and HB1254, promoting energy efficiency, and; supported, monitored and opposed several other environmentally related bills based on Council's goals.

## **Economic Sustainability**

- Through the city's Economic Vitality Team, the City Manager's Office has taken a lead role on the Economic Sustainability goal, most recently forming a partnership with the Boulder Economic Council, a division of the Boulder Chamber of Commerce, to provide leadership for the city's Economic Vitality program. The City Manager's Office actively participates in implementation of the Economic Vitality work plan and has been directly involved in high profile projects such as the St. Julien Hotel and Twenty Ninth Street.
- Working with the Federal labs task force group to develop strategy to ensure that Boulder's Federal labs continue to be adequately funded and continue to be located in Boulder.

- Lobbied for HB1194, TABOR reform and against HB 1158, which would have exempted voice-over-internet protocol from local taxation.
- Lobbied at the national level to obtain funding for several city programs, and in particular, the natural and organic foods industrial cluster initiative.

### **Community Sustainability**

- The City Manager's Office has taken the lead in supporting Council's direction to address alcohol issues in the community by convening two manager-appointed task forces and collaborating with the University of Colorado, Boulder County and the Boulder Valley School District.
- Lobbied on behalf of several state bills designed to decrease alcohol abuse, and; SB28 providing employment non-discrimination protection.
- The Communications staff has developed and executed communications plans related to the goal areas of Economic Vitality, alcohol and other quality-of-life issues associated with CU students who live off campus, and West Nile Virus, along with other major projects, such as a communication plan concerning West Nile Virus.
- Lobbied at the federal level to protect Community Development Block Grant funds.
- The University Liaison has launched a Neighborhood Ambassador Program and conducted the Back to School education campaign to promote and encourage community building and civic responsibility for the CU student body.

### **CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS**

As part of the ongoing reorganization of the City Manager's office, Intergovernmental Relations was moved from Media Relations to the City Manager's portion of the budget. Internal Audit was moved from Non-Departmental Contracts to the CMO and CMO Administration was merged with the City Clerk Administration.

**PERFORMANCE MEASURES**

	<b>Actuals 2004</b>	<b>Target 2005</b>	<b>Target 2006</b>	<b>Target 2007</b>
1. Provide 24 hour response to records requests with a 3 day turn around for information with the exception being extremely large research requests	97.5%  There were 1,790 request handled this year	95%	95%	95%
2. Number of days to respond to public correspondence when additional response is directed by CAC (*)	6 days  2,117 items of correspondence were received this year	Within 10 days after CAC	Within 10 days after CAC	Within 10 days after CAC

(\*) Performance Measure No. 2 is cross-referenced here (Council’s Performance Measure), as it is CMO/Support Services that administers this measure and provides this service.

	<b>Actuals 2004</b>	<b>Target 2005</b>	<b>Target 2006</b>	<b>Target 2007</b>
3. To provide better monitoring of “Hotline” communications, we will establish a standard turnaround time for “Hotline” replies.	Handled 299 Hotlines  62% of the questions requiring a response received a reply within five working days.	80 percent of “Hotline” questions requiring a response receive replies within five working days	80 percent of “Hotline” questions requiring a response receive replies within five working days	80 percent of “Hotline” questions requiring a response receive replies within five working days

**2006-07 APPROVED BUDGET  
MANAGER'S CONTINGENCY**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<b><u>BUDGET BY PROGRAM</u></b>				
Extraordinary Personnel	\$ 16,772	\$ 111,000	\$ 113,000	\$ 114,695
Fuel Contingency	0	0	0	0
Manager's Contingency	<u>62,711</u>	<u>111,000</u>	<u>113,000</u>	<u>115,260</u>
TOTAL	<u><u>\$ 79,483</u></u>	<u><u>\$ 222,000</u></u>	<u><u>\$ 226,000</u></u>	<u><u>\$ 229,955</u></u>
<b><u>BUDGET BY CATEGORY</u></b>				
Personnel Expenses	\$ 16,772	\$ 111,000	\$ 113,000	\$ 114,695
Operating Expenses	62,711	111,000	113,000	115,260
Interdepartmental Charges	0	0	0	0
TOTAL	<u><u>\$ 79,483</u></u>	<u><u>\$ 222,000</u></u>	<u><u>\$ 226,000</u></u>	<u><u>\$ 229,955</u></u>
<b><u>BUDGET BY FUND</u></b>				
General	\$ <u>79,483</u>	\$ <u>222,000</u>	\$ <u>226,000</u>	\$ <u>229,955</u>
TOTAL	<u><u>\$ 79,483</u></u>	<u><u>\$ 222,000</u></u>	<u><u>\$ 226,000</u></u>	<u><u>\$ 229,955</u></u>
<b><u>AUTHORIZED FTE's</u></b>				
Standard FTE's	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**2006-07 APPROVED BUDGET  
NON-DEPARTMENTAL CONTRACTS AND CITYWIDE PROGRAMS**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<b><u>BUDGET BY PROGRAM</u></b>				
NON-DEPARTMENTAL CONTRACTS				
Convention & Visitors Bureau	\$ 593,000	\$ 592,000	\$ 621,091	\$ 633,513
Museum of History	22,026	22,026	22,246	22,691
Chamber of Commerce	7,388	7,935	8,014	8,174
Negotiations Support	35,904	43,285	43,718	44,592
Humane Society Building Loan	115,670	112,000	114,063	116,344
Downtown Boulder Improvement District	254,823	0	0	0
Federal Legislative Consultant	60,000	60,000	60,600	61,812
	<u>1,088,811</u>	<u>837,246</u>	<u>869,732</u>	<u>887,127</u>
CATV				
CATV	243,471	0	0	0
	<u>243,471</u>	<u>0</u>	<u>0</u>	<u>0</u>
INTERNAL AUDIT				
Internal Audit	116,716	126,566	0	0
	<u>116,716</u>	<u>126,566</u>	<u>0</u>	<u>0</u>
CITYWIDE PROGRAMS				
West Nile Virus Program	493,894	300,000	300,000	306,000
Greenhouse Gas Program	99,536	0	0	0
City of Boulder Business Plan	138,465	0	0	0
Community Sustainability Plan	0	0	53,500	54,570
	<u>731,895</u>	<u>300,000</u>	<u>353,500</u>	<u>360,570</u>
TOTAL	<u>\$ 2,180,892</u>	<u>\$ 1,263,812</u>	<u>\$ 1,223,232</u>	<u>\$ 1,247,697</u>
<b><u>BUDGET BY CATEGORY</u></b>				
Personnel Expenses	\$ 314,805	\$ 121,554	\$ 0	\$ 0
Operating Expenses	1,863,996	1,142,258	1,223,232	1,247,697
Interdepartmental	2,092	0	0	0
TOTAL	<u>\$ 2,180,892</u>	<u>\$ 1,263,812</u>	<u>\$ 1,223,232</u>	<u>\$ 1,247,697</u>
<b><u>BUDGET BY FUND</u></b>				
General	\$ 2,180,892	\$ 1,263,812	\$ 1,223,232	\$ 1,247,697
TOTAL	<u>\$ 2,180,892</u>	<u>\$ 1,263,812</u>	<u>\$ 1,223,232</u>	<u>\$ 1,247,697</u>
<b><u>AUTHORIZED FTE's</u></b>				
Standard FTE's	<u>0.00</u>	<u>1.50</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	<u><u>0.00</u></u>	<u><u>1.50</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**2006-07 BUDGET**  
**NON-DEPARTMENT CONTRACTS AND CITY WIDE PROGRAMS**

**NON-DEPARTMENTAL CONTRACTS**

The City Manager's Office manages the following annual contracts:

Convention & Visitors Bureau	\$621,091
Museum of History	22,246
Chamber of Commerce	8,014
Negotiations Support	43,718
Federal Legislative Consultant	60,600
Humane Society Building Loan	<u>114,063</u>
<b>Total</b>	<b>\$869,732</b>

Convention & Visitors Bureau: The funding for the Convention & Visitors Bureau contract is directly tied to accommodation tax (nine percent or 1/11<sup>th</sup> of the revenues collected)) and food service tax (.15% of the purchase price of prepared food). The Convention and Visitors Bureau promotes Boulder's conference, art/cultural, historic, tourist and visitor potential, contributing to the economic vitality of the community.

Museum of History: This funding assists with preserving the history of the City of Boulder.

Chamber of Commerce: The Boulder Chamber of Commerce is an organization that helps to shape the economy, promote community awareness, and sets the pace for the future of Boulder County and beyond. The Chamber is committed to building solid partnerships with its member businesses, is an advocate for business, striving to create a healthy economy while preserving the quality of life we all enjoy. This contract amount is the City of Boulder's membership fee.

Negotiations Support: This funding is for services to assist in contract negotiations with the city's three bargaining units (Police, Fire and BMEA).

Federal Legislative Consultant: This funding pays for the city's Federal Lobbyist. The contracted firm represents the interests of the City of Boulder at the federal level. In many cases revenue is generated through federal funding and grant awards pursued by the lobbyist on Boulder's behalf.

Humane Society Building Loan: This funding is the city's contribution toward the remaining capital costs for a new animal shelter after fund raising by the Humane Society.

## **CITYWIDE PROGRAMS**

Citywide Programs are funding for policy initiatives that have a time frame associated with them and/or funding for planning and development of new programs to meet future needs of the city.

West Nile Virus	\$300,000
Community Sustainability	<u>\$53,500</u>
<b>Total</b>	<b>\$353,500</b>

## **CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS**

- The Community Access TV funding for 2006 has been eliminated due to budget reductions.
- Internal Audit for 2006 has been moved to the City Manager's Budget.
- One time funding was added in 2006 to complete a comprehensive plan related to Council's Community Sustainability Goal, as detailed in the Manager's Message.